CITY COUNCIL WORK SESSION AGENDA

Budget Work Session - Final Budget Review

This meeting will be held in-person and virtual.
25 Crescent Road
Greenbelt, MD 20770

OR
Virtual Participation
Zoom Webinar Attendees:
Please submit your request in writing via email to questions@greenbeltmd.gov
https://us02web.zoom.us/j/85309752347?pwd=Vm91RG91YWdIQWR3cDRheGNvTlhqUT09
Dial-in: 301 715 8592
Webinar ID: 853 0975 2347
Passcode: 807222

Wednesday, May 15, 2024
7:00 PM

Budget Work Session Packet

Budget Work Session - Final Budget Review
Suggested Action:

Agenda

- Introductions - 15 minutes (7:30 - 7:45 pm)
- Council Discussion - 60 minutes (7:45 - 8:45 pm)

Reference: [Compressed] FY 2025 Budget Book.pdf

- Questions and Answers - 30 minutes (8:45 - 9:15 pm)

- Other Items - 15 minutes (9:15 - 9:30 pm)

FY2025 Budget - Revisions and Council Requests --for May 15th Final Budget Meeting - 5-10-2024v.3.pdf
FY2025 Budget Screen for 5-15-2024 Council Meeting - 5-10-2024.v3.pdf
FY2025 Budget Book Proposed Lists of Edits to Council 5-10-2024.pdf
FY2025 Budget Book Proposed Lists of Council Edits to Council 5-10-2024_Council Requests.pdf

CITY OF GREENBELT

MEMORANDUM

DATE: May 10, 2024

TO: City Council

THRU: Josue Salmeron, City Manager

FROM: Bertha Gaymon, City Treasurer

Re: FY2025 Budget – Possible Revisions to the FY2025 Proposed Budget

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The City Manager presented the FY2025 Proposed Budget to Council on March 25, 2024. The summary revenue vs. expenditures produced a fund balance of $49,500 as follows:

FY2025 PROPOSED REVENUES	**$37,956,200**
FY2025 PROPOSED EXPENDITURES	**$37,906,700**
REVENUE- Over (Under) EXPENDITURES	**$49,500**

As Council has now reviewed the entire FY2025 Proposed Budget, there are several recommended revisions. First, there are a number of revisions to budget narratives and text—they are noted in the attached List of FY2025 Budget Book Edits. Additionally, there are some revisions to budget numbers that have financial impacts as well as several adjustments/requests made by staff and other presenters during the various budget sessions. A summary of the recommended expenditure changes are as follows:

A. Recommended Changes to FY2025 Expenditures – from $37,906,700 to $37,984,000—a $77,300 Increase

PROPOSED FY2025 EXPENDITURES	**$37,906,700**
Page 195 Add $20,000 to Gail Program to continue Service Coordinator program	$20,000
Page 230 Change Line 58 - from $10,000 to $86,000 - will increase $76,000	$76,000
Page 149 Add $60,000 to Police for AXON contract increase	$60,000
Page 180, Delete Line 91 - will reduce $11,000	($11,000)
Page 213 Change Line 21 - from $144,100 to $116,000 - will reduce $28,100	($28,100)
Page 153 Change Line 50 - Repair/Maint - from $41,600 to $2,000 - will reduce $39,600	($39,600)
TOTAL ADJUSTMENTS	**$77,300**
TOTAL FY2025 EXPENSES - WITH ADJUSTMENTS	**$37,984,000**

With the recommended revisions to the FY2025 expenditures, the fund balance is now negative $27,800 as follows:

FY2025 PROPOSED REVENUES	**$37,956,200**
FY2025 PROPOSED EXPENDITURES w/Recommended Adjustments	**$37,984,000**
REVENUE over (under) EXPENDITURES	**($27,800)**

To cover this deficit, the City Treasurer recommends the following revenue change to absorb the negative $27,800 and to restore the majority of the original fund balance:

B. Recommended Changes to FY2025 Revenue – from $37,956,200 to $38,031,200—a $75,000 Increase

	AMOUNT
FY2025 PROPOSED REVENUES	**$37,956,200**
Page 62 - Line 411200 - Reduce Current Year Real Property Abatements from $500,000 to $425,000- will add $75,000	$75,000
TOTAL FY2025 REVENUES - WITH ADJUSTMENTS	**$38,031,200**

This recommendation is based on current trends that show lower projections in FY2024. This trend is noted in the forthcoming quarterly financial update that is being prepared and will be sent after all budget update meetings with directors are completed. During the COVID-19 pandemic years, abatements were high; however, the most recent information shows current year and prior year abatements trending downward. Please note the first chart below that show overall abatements in FY2024 as of March 31, 2024. The second chart below shows the estimated amount for FY2024 and also shows budget vs. actual abatements for fiscal years 2023, 2022 and 2021 as points of comparison.

Real Property Abatements	**FY2024 Adopted Budget**	**Actual as of 31-Mar-24**	**Variance**	
Abatements-Current Year	$450,000	$69,190	$380,810	Less
Abatements-Prior Years	$250,000	$209,264	$40,736	Less
Total	**$700,000**	**$278,454**	**$421,546**	**Remaining**

Real Estate Abatements **Account Description**	**FY2024 Budget**	**FY2024 Estimated**	**FY2023 Budget**	**FY2023 Actual**	**FY2022 Budget**	**FY2022 Actual**	**FY2021 Budget**	**FY2021 Actual**
Abatement - Current YR	$450,000	$100,000	$450,000	$199,968	$450,000	$26,478	$297,900	$24,219
Abatement - PY	$250,000	$300,000	$150,000	$692,767	$50,000	$220,493	$100,000	$15,229
	$700,000	**$400,000**	**$600,000**	**$892,735**	**$500,000**	**$246,971**	**$397,900**	**$39,447**

With the additional $75,000 added to FY2025 revenue stream, the FY2025 proposed revenue sources will cover FY2025 expenditures with a fund balance of $47,200 as follows:

FY2025 PROPOSED REVENUES w/Recommended Adjustment	**$38,031,200**
FY2025 PROPOSED EXPENDITURES w/Recommended Adjustments	**$37,984,000**
REVENUE Over (Under) EXPENDITURES	**$47,200**

It is important to note the following budget work sessions were held to review the FY2025 Proposed Budget with Council, including:

1. ***Work Session on March 25, 2024***
   Overview – FY2025 Proposed Budget

2. ***Work Session on March 27, 2024***
   Revenue Sources, General Government, Fund Transfers & Other Funds

3. ***Work Session on April 3, 2024***
   Planning and Community Development

4. ***Work Session on April 15, 2024***
   CARES and Greenbelt Cinema

5. ***Work Session on April 17, 2024***
   Public Works and Capital Projects

6. ***Work Session on April 22, 2024***
   1st Public Hearing on FY2025 Proposed Budget

7. ***Work Session on April 24, 2024***
   Recreation and Parks

8. ***Work Session on April 29, 2024***
   Public Safety

9. ***Work Session on May 6, 2024***
   Recognition Groups-Part 1

10. ***Work Session on May 7, 2024***
    Recognition Groups-Part 2

11. ***Work Session on May 8, 2024***
    Green Ridge House

I have attached a copy of the standard FY2025 Budget Screen spreadsheet with the recommended revenue and expenditure adjustments (itemized) for your review. I plan to display this spreadsheet at the final budget work session on May 15th to ensure the amounts Council selects will calculate on screen.

FY2025 Budget Screen

	Original Budget Presented March 25, 2024				
	FY2025 PROPOSED REVENUES	**$37,956,200**			
	FY2025 PROPOSED EXPENDITURES	**$37,906,700**			
	REVENUE- Over (Under) EXPENDITURES	**$49,500**			

		Recommended Changes		Per Council on May 15th	
	PROPOSED FY2025 REVENUES	**$37,956,200**		**$37,956,200**	
	PROPOSED FY2025 EXPENDITURES	**$37,906,700**		**$37,906,700**	
1	Page 195 Add $20,000 to Gail Program to continue Service Coordinator program	$20,000			Council requested this be added for consideration in final FY2025 budget.
2	Page 230 Change Line 58 - from $10,000 to $86,000 - will increase $76,000	$76,000			Staff advised Council this amount was incorrect in FY2025 Proposed Budget.
3	Page 149 Add $60,000 to Police for AXON contract increase	$60,000			Staff advised Council this amount would increase due to contract renewal.
	Total Adjustments By Council	**$156,000**		**$0**	
	OTHER ADJUSTMENTS BY STAFF AND OTHERS	**Amount**			
1	Page 180,Delete $11,000 - will reduce $11,000	($11,000)			Staff advised there is no new equipment planned in FY2025
2	Page 213 Change Line 21 - from $144,100 to $116,000 - will reduce $28,100	(28,100)			Staff requested reduction
3	Page 153 Change Line 50 - Repair/Maint - from $41,600 to $2,000 - will reduce $39,600	(39,600)			Staff requested reduction
	Total Other Adjustments by Staff and Others	**($78,700)**		**$0**	
	Total FY2025 Council/Other Expenditure Adjustments	**$77,300**		**$0**	
	TOTAL FY2025 EXPENDITURES - WITH ADJUSTMENTS	**$37,984,000**		**$37,906,700**	
	NET REVENUE AFTER ADJUSTMENTS - OVER (UNDER) EXPENDITURES	**($27,800)**		**$49,500**	

	ITEM	AMOUNT			COMMENT
	PROPOSED FY2025 REVENUES	**$37,956,200**		**$37,956,200**	
1	Page 62 - Line 411200 - Reduce Current Year Real Property Abatements from $500,000 to $425,000 - Will add $75,000	**$75,000**			Current year abatements are budgeted at $500,000. Current trends indicate lower abatements in FY2025 and is estimated to less than budgeted in FY2024. As such, FY2025 should also be lowered.
	TOTAL FY2025 REVENUES - WITH ADJUSTMENTS	**$38,031,200**		**$37,956,200**	
	TOTAL FY2025 EXPENDITURES - WITH ADJUSTMENTS	**$37,984,000**		**$37,906,700**	
	NET REVENUE AFTER ADJUSTMENTS - OVER (UNDER) EXPENDITURES	**$47,200**		**$49,500**	

FY2025 Budget Edits

Completed	Contact	Page	Edit/Issue
Y	Cary Eure	112	Line 134- At the bottom of the chart you will see yellow highlighting. For Community Parks and Playgrounds I am moving the amount from the 2024 column to 2023. For SASS grant, I am adding the entire line.
Y	Cary Eure	112	"Added line 133 - Department of Aging -GAIL Supplemental Funding" to Grants Spreadsheet.
Y	Tim George	18	Introduction - Remove reference to $400K in rental assistance (in narrative)
	Liz Park	18	Add Rent and Utiltiy Asssitance to Completed ARPA Chart
Y	Tim George	271	Greenbelt West Amenities should be removed, it has no budget allocation
Y	Brian Kim	26	Second to last goal, bottom of page change carbon nuetral year 2030 to "2050"
Y	Brian Kim	32	Goal 1/Objective 1: change carbon nuetral year 2030 to "2050"
Y	Brian Kim	32	Goal 1/Actions: Add - Solar Panels at SLR Center & Purchased wind RECs to neutralize our electricity usage
	Brian Kim	112	Add - Awarded Grants: USDA Composting grant in FY 2023 for $266,753.50
	Liz Park	263	Agency Funds add $1500 to ACE Scholarship fund from Council Contribution P 131
	Liz Park	112	Winter Wonderland Amount Awarded FY24 is $4000
Y	Liz Park	187	CARES Staffing chart add under 520 Asssitance in Living - Assistanct Director GC 17, 1 FTE Proposed FY25; Community Resource Advocate 0 for FY25 Proposed
Y	Greg	203	TR Supervisor is good for FY 22,23 & 24. Place another line for TR Coordinator for FY25. This means you need to zero out the TR Supervisor for FY25. PLease call me if you have questions.
Y	Greg	224	Missing entire revenue page - see Andrew's email from 3/21
	Greg	230	Line 58 should be 86,000.
	Greg		Call me on the M-NCPPC grants. In some places it's included in the departmental summary and in others it is not.
Y	Greg	93	Recreation Department FTE should be 62.1 in FY25
Y	Chief		Performance Measures update, re: April 9 email.
	Terri Hruby	272	Last budget comment and table below needs to be revised (Bertha has revisions)
	Tim George	275	MDOT Bikeways revenues should be $320,000, not $220,000
	Tim George	275	921500 Gateway Signage in FY2022 should be $0, $310 is an error
	Tim George	275	XXXXXX VisionZero in FY2022 should be $0, $310 is an error
	Terri Hruby	276	920700 Greenbrook Trails FY 2024 expenditure of $50K was ARPA and should be removed
	Terri Hruby	276	Appears parking lot project is listed twice - Verify with Bertha on correct reference
	Terri Hruby	276	Appears to be two different gateway sign projects listed. can they be combined?
	Terri Hruby	277	Gatway sign project listed twice and expenditure amounts do not equal what is shown in table on Page 276
	Terri Hruby	277	Delete FY23 & FY 23 estimated columns. Add in FY 2029 Column
	Terri Hruby	277	Delete second reference to Greenbrook Trail
	Terri Hruby	277	Add in Red Oak Mitigation Plan (Bertha should be able to fill in the funding amounts.)
	Tim George	280	FY2024 Museum expenditures of $25,000 are ARPA and should be removed
	Tim George	280	FY2024 Municipal building expenditures of $131,000 are ARPA and should be removed
	Tim George	280	FY2024 Police station expenditures of $405,000 are ARPA and should be removed
	Tim George	282	Table needs to be reviewed for accuracy (TH, TG and BG)
	Terri Hruby	282	Under expendures add line - Greenbelt Station Recreation Amenities - FY 2025 $275,000
	Chief	291	Police Command Salary Schedule is outdated. Provided updated Excel file on April 16. Need to add new file to SharePoint and switch links to this updated file.
	Tim George	161	Table is missing the FY25 column
Y	Tim George	165	Bold "Full Time Equivelent" title and consider reformating the table
	Tim George	180	What is the $11K for 91 New Equipment for? Delete?
Y	Greg	208	Under performance Measures need to add Museum
Y	Greg	208	Under performance Measures, Community Center FY25 should be 53,100; FY24 should be 53,100; FY23 should be 49,496
Y	Greg	211	Performance measure chart - old Greenbelt Theatre missing a 0. should be 23,930
Y	Brian Kim	160	700 Parks - Playground Supervisor should be "0"/zero and 700 Parks Horticulture Supervisor should be changed form zero to "One"/1
Y	Brian Kim	169	"Major HIghlight" bottom of page MIDDLE and RIGHT ilustrations DELETE difference and change to "reduction"
Y	Brian Kim	171	"Major HIghlight" bottom of page MIDDLE illustration change to "56%"
Y	Brian Kim	173	Performance Measures Chart - TOP/FY23 ACTUAL colum: change 1470 to 1536 & 2600 to 1973 & 64% to 56%

FY 2025 Council Edit Requests

Completed	Contact	Page	Edit/Issue
Y	Kristen Weaver	11	Page 11: Third paragraph under Council Meetings - typo "Councl" instead of Council
Y	Kristen Weaver	11	Page 11: Fourth paragraph under Council Meetings, URL should be /city-council not /city_council
Y	Kristen Weaver	11	Page 11: Under Elections, missing "in November"
Y	Kristen Weaver	12	Page 12: black box - missing image
Y	Kristen Weaver	13	Page 13: black box - missing image
	Kristen Weaver	13	Page 13: Number of dwelling units - would be helpful to have % as well as numbers (maybe written above bars)
	Kristen Weaver	14	Page 14: Don't we have until December 2026 to spend the ARPA money?
Y	Kristen Weaver	17	Page 17: Point 4, extra 's' on Special Events Coordinator (unless more than one position is planned)
Y	Kristen Weaver	17	Page 17: Point 5, Braden not Branden
Y	Kristen Weaver	20	Page 20: Some of the text on the bullets under #2 is a smaller size than the rest
Y	Kristen Weaver	20	Page 20: Point 2d has an extra period at the end
Y	Kristen Weaver	23	Page 23: Learn 2 Earn missing capital 'E'
Y	Kristen Weaver	24	Page 24: Inconsistency in SCMaglev vs MAGLEV (not an acronym, so shouldn't be all caps)
Y	Kristen Weaver	24	Page 24: Some of the points in the status update list are missing bullets in front of them
Y	Kristen Weaver	30	Page 30: extra 'n' on "outcomes" in first paragraph
Y	Kristen Weaver	31	Page 31: Probably should spell out what MBO stands for
Y	Kristen Weaver	32	Page 32: "Develop…" would be more consistent with other bullet points
Y	Kristen Weaver	33	Page 33: Under Goal 3, action bullet points are inconsistently phrased. Should perhaps be "Provide …", "Implement …", "Adopt …" (all present tense, no 'we', no gerund form)
Y	Kristen Weaver	33	Page 33: Extra comment left in unintentionally? "(69% still? See the Plan)"
Y	Kristen Weaver	33	Page 33: Typo on third bullet point, "and" misspelled
Y	Kristen Weaver	33	Page 33: Missing word in sentence, perhaps should be "will actively work" or "is actively working"
Y	Kristen Weaver	34	Page 34: Second sentence incomplete, perhaps should be "We seek to…"
Y	Kristen Weaver	34	Page 34: Goal 1 action bullet points inconsistent phrasing, should perhaps be "Reach out…", "Held town hall…" "Move into …"
Y	Kristen Weaver	37	Page 37: Goal 5, bullet 1 - typo on "Reparations" (says Repartions)
Y	Kristen Weaver	37	Page 37: Goal 5, bullet 2 - is Kevin's name intended to be listed?
Y	Kristen Weaver	39	Page 39: Goal 4, bullet 2 & 3 are in present tense, while most other action bullets are past tense
Y	Kristen Weaver	40	Page 40: Under Office Space, should be Springhill Lake (and Recreation Center should also maybe be capitalized). Missing commas after Municipal Building and Springhill Lake Recreation Center to separate what is really a list of three distinct things (or only missing one comma depending on thoughts about the Oxford comma)
Y	Kristen Weaver	41	Page 41: Under CARES, I think there is some extra capitalization here that's not needed: "Spanish-speaking counselors," "CARES staff"
Y	Kristen Weaver	41	Page 41: Under Public Works, missing last part of the word in "Urban Forest Master Plan"; missing capital on "Greenbelt"; toward end of first paragraph, missing capital 'w' on Public Works; last sentence in that paragraph has an unnecessarily capitalized "the"
Y	Kristen Weaver	42	Page 42: Missing capital on Greenbelt Middle School
Y	Kristen Weaver	46	Page 46: Extra capital on "regular meeting discussions" in first paragraph
Y	Kristen Weaver	49	Page 49: Typo on Finance Department header
	Kristen Weaver	62	Page 62: FY22 negative values use (), later FY use -
	Kristen Weaver	64	Page 64: Opioid misspelled
	Kristen Weaver	67	Page 67: Last paragraph, stray quote mark after piggybacked (either needs to be removed, or there should be a second one)
Y	Kristen Weaver	68	Page 68: edit Chart C FY2021 1,9111,488–too many 1's
	Kristen Weaver	79	Page 79: Second sentence, P should be capitalized in American Rescue Plan Act
	Kristen Weaver	80	Page 80: Third paragraph, comma instead of period in one of the percentages listed
	Kristen Weaver	81	Page 81: last paragraph—. . . the City continues to recover(delete y) from the impacts of the COVID-19 pandemic and, most important(added word), the City revenues continue(delete s) to rebound. . . (J Davis)
	Kristen Weaver	84	Page 84: Blank line where a reference to a graph on a different page was mean to be
	Kristen Weaver	84	Page 84: Third paragraph, extra space between FY2024, missing period after the end of the second sentence
	Kristen Weaver	84	Page 84: Second to last paragraph, extra "including:"
	Kristen Weaver	85	Page 85: Fourth paragraph, missing word "period" after pay when referencing police officers' contribution
Y	Kristen Weaver	96	Page 96: Staffing, green column farthest on the right, numbers need to be filled in – Econ. Devel. - ED Intern and Total FTE, then Finance Total FTE down to Total FTE for Community Promotion (J Davis)
Y	Kristen Weaver	100	Page 100: Says Plastic Bag Ban, but officially was Bring Your Own Bag Ordinance, and that's how it's referred to a few pages later
Y	Kristen Weaver	101	Page 101, Major highlights, 10,639
Y	Kristen Weaver		10,639 minutes combined on Council meetings (revised wording), work sessions. . .

Y	Kristen Weaver	102	Page 102: Make "Meetings" bold to make it clearer what the numbers below refer to
Y	Kristen Weaver	105	Page 105: Text under "87 meetings" doesn't really make sense - missing words or needs to be clarified
Y	Kristen Weaver	106	Page 106: In Budget Comments, in (1) unnecessary capital on "Campaign"; (2) Committees should be plural (both times in sentence), second annual seems unnecessary
Y	Kristen Weaver	114	Page 114: Economic Development - budget comments reference line 48, Business Outreach, but should be Special Programs, line 58
Y	Kristen Weaver	117	Page 117: Budget comments refer to Computer Equipment, but actual line above says Computer Expenses
Y	Kristen Weaver	120	Page 120: Under budget comments, missing underline on Professional Services
	Kristen Weaver	122	Page 122: Missing QR code
Y	Kristen Weaver	123	Page 123: Budget Comments, 2.—Other Services line 34, not shown above in the list (J Davis)
	Kristen Weaver	126	Page 126: Budget comments refer to Interpreting, line 37, but line 37 is Notices and Publications - is that the correct line item?
Y	Kristen Weaver	129	Page: 129: Legal Counsel, Budget and Budget Comments—line numbering needs to be cleaned up
Y	Kristen Weaver	139	Page 139: 4th bullet point, should it say Cherrywood Lane?
Y	Kristen Weaver	139	Page 139: 9th bullet point, extra period at the end
Y	Kristen Weaver	143	Page 143: Bullet 3, inconsistency in using % and percent with two different numbers on the same line
Y	Kristen Weaver	250	Page 250: FY24 Estimated budget column is missing commas on many of the numbers
Y	Kristen Weaver	254	Page 254: Is this just an extra page?
Y	Kristen Weaver	146	Page 146: Seem to be stray extra curly brackets on officer categories from Master Patrol Officer down; also, it seems that those four categories are combined in one total number of officers – maybe there is a different way to note that – possibly making it a listing with commas: Master Patrol Officer, Police Officer 1st Class, Police Officer, Police Officer Candidate, and then have the single quantity number following, since it's not divided up further (there may also be other visual solutions)
Y	Kristen Weaver	147	Page 147: Three instances have extra "n" in "Lieutenant"; Patrol Squads heading has an extra "i"
	Kristen Weaver	149	Page 149: Until the previous budget lines for 77 Speed Camera Expenses are no longer needed, I think it would be good to note where those expenses have been moved elsewhere in the budget
Y	Kristen Weaver	151	Page 151: Missing periods at the end of the sentences on accomplishments second and third bullet points; last bullet should read "follow-up calls"
Y	Kristen Weaver	151	Page 151: Should last column labeling FTEs be FY2025?
	Kristen Weaver	151	Page 151: Accomplishments – did we hire eight officers, or eleven? Both numbers were mentioned (difference between officers in the academy versus lateral hires, I believe)
	Kristen Weaver	155	Page 155: Is there not an email address for the GVFD? Nothing is listed in that space.
Y	Kristen Weaver	161	Page 161: Headers on the table appear to be wrong, since they don't include FY 2025 at all – last four should presumably be FY 2023 Actual Trans, FY 2024 Adopted Budget, FY 2024 Estimated Trans, and FY 2025 Proposed Budget
Y	Kristen Weaver	165	Page 165: Accomplishments – if these are accomplishments from the last year, should the verbs be in past tense?; also, in the first bullet point, the dash is not needed (and might read better if it said "… across various disciplines, including …"
Y	Kristen Weaver	166	Page 166: End of second sentence, missing capital on Greenbelt, and missing period at the end of that sentence;
	Kristen Weaver	166	Highlights:, 2nd box, 1st sentence - neeed to 'needed'
Y	Kristen Weaver	167	Page 167: Under Accomplishments, first bullet, "Accomplishment 1" is extraneous; second bullet, missing capital C on Roosevelt Center, should be Greenbelt Station central park, Municipal Building should probably be capitalized; Would be clearer if second sentence said, "Lighting for Schrom Hills pavilions was added this year"
Y	Kristen Weaver	167	Page 167: Under Management Objectives, first bullet, "Objective 1" is extraneous; second bullet, extra capital on "implement"; fifth bullet, missing capital on Greenbelt
Y	Kristen Weaver	168	Page 168: Number of new trees planted listed in this table for FY 2024 (200) does not match the number given on previous pages (94);
Y	Kristen Weaver	168	Bold FTE row; add spacer to visually separate from tree work
Y	Kristen Weaver	169	Page 169: Change "difference" to "reduction" under energy and fuel stats under Major Highlights to make the significance of those numbers is clearer

	Kristen Weaver	170	Page 170: Consider adding Sustainable Maryland Certification as an accomplishment
Y	Kristen Weaver	171	Page 171: Under Major Highlights for Public Works, the 64% recycling rate given doesn't match the FY2023 actual number given on the previous page (56%) (it's closer to what is listed as the FY 2022 actual rate of 65%)
Y	Kristen Weaver	173	Page 173: Missing estimate of number of customers and number of households in FY2025 column (probably 2,365 and 2,535, given the relative consistency of the values); Change to say "City service area recycling rate" to be more precise
	Kristen Weaver	174	Page 174: Under Major Highlights, first one has no space in FY2025, next two do have a space, FY 2025 (Side note: most of these highlights appear to be accomplishments from the past year, while this one is projecting things for next year. Not necessarily a problem, but an inconsistency.)
	Kristen Weaver	176	Page 176: Under Performance Measures, missing FY2025 estimates for State Shared Revenues and Motor Vehicles Registered; Change phrasing of "Handicap Ramps Constructed" to "Mobility Ramps Constructed" to better match more modern language usage; Number of Crosswalks should be bolded to indicate it's a header for the next two lines; under Accomplishments, second bullet seems to be missing a word or two to make it clear – maybe " … immediate concern related to both road and concrete …"; third bullet, is the end of the phrase missing? "…snow events throughout Greenbelt"
	Kristen Weaver	177	Page 177: Seem to be a few extra rows of unlabeled zeros at the bottom of this table
	Kristen Weaver	182	Page 182: Average Equipment Age (in years) should be bold to indicate it's a header for the next two rows
	Kristen Weaver	187	Page 187: Under 530 Service Coordination Program, math doesn't work out for FY24 authorized positions – lists 1.5 FTEs, but the total FTE in that section is only 1.0. Not sure if that's affecting the overall total Greenbelt CARES FTE numbers or not
	Kristen Weaver	191	Page 191: first line in most columns has a $, but that is not present for FY2024 estimated and FY 2025 proposed columns
	Kristen Weaver	192	Page 192: "Other Services" third line from bottom should probably be bolded
	Kristen Weaver	194	Page 194: Should be "practitioners" not "practicioners"; should be plural "certified care managers" if there are two
	Kristen Weaver	196	Page 196: Clarify that GAIL Newsletter is number of newsletters distributed; find notes that go with * and ** (number for Community Health Events is total attendance, for example)
	Kristen Weaver	196	Page 196: Under Accomplishments, first bullet add dash to "senior-related hoarding" (J. Davis); fourth bullet should be "added" instead of "adds" (J. Davis)
	Kristen Weaver	201	Page 201: I don't understand the connection between the number of $33,000 and the note below it. Is that a minimum annual salary after COLA? Something else?
	Kristen Weaver	202	Page 202: Typo in Museum section – should be "education" not "eductaion"
	Kristen Weaver	204	Page 204: Under Revenue Summary, probably should be another n/a next to Greenbelt Museum under FY2023
	Kristen Weaver	208	Page 208: Under Management Objectives, third bullet, "culture" doesn't need capital letter
	Kristen Weaver	209	Page 209: Under Major Highlights, typo of "Spark Mart" instead of "Sparkle Mart"
	Kristen Weaver	210	Page 210: Maryland State Arts Council revenue – there is a blank for FY23 – is that intentional and we didn't get any money that year, or is that a mistake and there should be a value there?
	Kristen Weaver	211	Page 211: Missing zero on Old Greenbelt Theater totals – should be 23,930 (J. Davis)
	Kristen Weaver	212	Page 212: Phrasing of highlight numbers is a bit confusing. Maybe should be reworded (assuming these restatements are correct): 14,360 estimated attendance at classes, swim team classes, City camps, special events, and rentals in FY 2024 (I don't think there were 14k+ classes); 17,070 estimated total daily admissions during the summer months; 20,960 visits by pass holders during the summer months in FY 2024 (assuming I'm reading the table on page 215 correctly)
	Kristen Weaver	215	Page 215: Missing subtotals under FY2025 Estimated
	Kristen Weaver	220	Page 220: Under revenues sources, Program Revenues row for FY2023 is blank – should it be?
	Kristen Weaver	220	Page 220: First budget comment, should it be "filled" instead of "fulfilled"? (J. Davis)
	Kristen Weaver	221	Page 221: Might be more clear if this whole table were labeled as attendance in some way, since that's what it appears to be, but only Trips and Special Events is noted as such
	Kristen Weaver	227	Page 227: If Park Permits is only Buddy Attick, perhaps specify that; also would be helpful to indicate that the line labeled Fee-Based Revenue is a subtotal of the previous lines (bolding and/or including a blank line in between that line and the M-NCPPC Grant line)
	Kristen Weaver	228	Page 228: Missing total in FY2025 column
	Kristen Weaver	229	Page 229: Major highlights text missing (placeholder text in its place)
	Kristen Weaver	231	Page 231: Table might be better labeled as Program Attendance or something similar, rather than performance measures
	Kristen Weaver	233	Page 233: Under major highlights, looks like an "a" migrated – should be "estimated attendees" rather than "aestimated ttendees"
	Kristen Weaver	236	Page 236: Under winter listing – "Spark Mart" instead of "Sparkle Mart" and missing an "a" on Santa
	Kristen Weaver	237	Page 237: top box, first and third mentions of athletic misspelled (second one okay)

Kristen Weaver	240	Page 240: Contribution groups list – should they be listed in order by account number? Last few aren't in order with the others, and also the indent on the last ones doesn't match; formatting doesn't match from previous sections, with a dash between account number and name – if going to use that here, should be on all of the contribution group lines; missing space between 19 and The SPACE (which is an acronym, so should be all caps)
Kristen Weaver	242	Page 242: Under Worker's Compensation Insurance, first two instances have spaces FY 2025 and FY 2024, all later references have no space, FY2024 etc.; under Special Programs, should it refer to the theater by the new name of Greenbelt Cinema?
Kristen Weaver	243	Page 243: In table, column for FY 2024 Estimated Budget has $ in front of each number, while all other columns only have a $ in front of the first row and the total row
Kristen Weaver	245	Page 245: A few extra $ signs in the FY 2025 column beyond the one on the first row and the total row
Kristen Weaver	245	Page 245: Fund Transfers, Cemetery Fund - Nothing is in the FY 2025 column—is it 0? (J. Davis)
Kristen Weaver	248	Page 248: Cemetery Fund, Revenues - There is a line with 0 7500 0, but no line item referenced after 480000 (J. Davis)